

WORKSHOP

Solid Waste Management Division Business Plan Fiscal Year 2005 – 2006

Tuesday, March 22, 2005
12:00 p.m. - 1:30 p.m.

Leon County Board of County Commission Chambers
Leon County Courthouse
Fifth Floor

This document distributed March 16, 2005

Board of County Commissioners Workshop

Date of Meeting: March 22, 2005

Date Submitted: March 16, 2005

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator *PA*
Tony Park, P.E., Public Works Director

Subject: Conduct a Workshop to Discuss the Solid Waste Management Business
Plan for FY 2006

Statement of Issue:

Conduct a workshop to review and discuss the FY 2006 Business Plan for the Solid Waste Management Division (Attachment #1). The Board's acceptance of the Plan will provide staff with the necessary guidance to proceed with strategic planning.

Background:

The Solid Waste Management Division of Leon County Public Works Department is primarily responsible for providing solid waste disposal services for all Leon County. This service is mandated by the State of Florida, Chapter 403.706(1), *Florida Statutes*. In addition, the Solid Waste Element of the Leon County Comprehensive Plan provides policy for solid waste collection, recycling, procurement of goods with recycled content, analysis of waste alternatives, hazardous waste management, and public education program. The operations of the Division are governed by the Leon County Board of County Commissioners, Code of Ordinances, Article V, Section 18; the Florida Department of Environmental Protection, Chapter 62-701 FAC; the Northwest Florida Water Management District and the Florida Department of Transportation.

On January 11, 2005, the Board authorized staff to schedule a workshop on the Solid Waste Management Division's Business Plan for FY2006. The workshop is scheduled for March 22, 2005.

Analysis:

In August of 2004, a new Solid Waste Management Director was hired. The Director assembled a management team to develop the Division's Purpose, Mission, and Values. From those, the team established immediate, short and long term goals. They then identified a number of enhancements to the existing operations needed to meet those goals.

With the assistance of the Office of Management and Budget, the team reviewed operational revenues and expenses, waste generation trends, population trends and the cost of future enhancements. That review is detailed in a five-year business pro forma.

The Business Plan is the result of the management team's work. It addresses issues identified by the public in neighborhood meetings. Thus, the Plan will guide staff to improve the quality of service we believe the public has requested.

The Solid Waste Management Division operates as an Enterprise Fund. Complete implementation of the Plan will require an increase in revenues. Implementation of the plan will come before the Board as part of the normal budgetary and CIP process.

Options:

1. Accept the Solid Waste Management Division Business Plan, providing staff with the necessary guidance to proceed with strategic planning.
2. Do not accept the Business Plan.
3. Board Direction.

Recommendation:

Option #1.

Attachments:

1. Solid Waste Management Division Business Plan

PA/TP/nt

Leon County Board of County Commissioners

Public Works Department

Solid Waste Management Division

BUSINESS PLAN

Fiscal Years 2006 - 2010

Submitted by: Tony Park, P.E., Public Works Director
Norm Thomas, Solid Waste Director

Leon County Division of Solid Waste Management Business Plan

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Executive Summary: The Solid Waste Management Division of the Leon County Public Works Department is primarily responsible for providing solid waste disposal services for all Leon County. This service is mandated by the State of Florida, Chapter 403.706 (1), *Florida Statutes*. In addition, the Solid Waste Element of the Leon County Comprehensive Plan provides policy for solid waste collection, recycling, procurement of goods with recycled content, analysis of waste alternatives, hazardous waste management, and public education programs.

This business plan reviews the existing operations and programs and explores a number of goals for future development.

Disposal of regular household and commercial solid waste (Class I waste) is provided through use of a solid waste transfer station, located on Gum Road near Capital Circle. Commercial and municipal refuse haulers deliver the waste to the transfer station. It is screened for prohibited materials and "transferred" to tractor-trailers for transport to a regional landfill in Jackson County.

Bulky waste such as furniture, carpet and packing materials, along with construction and demolition debris are disposed at a Class III landfill located at 7550 Apalachee Parkway. The landfill is owned and operated by the County. Recycling of yardtrash, appliances, electronic equipment and tires takes place at the facility. Also located at the facility:

- The Division's administrative offices
- A rural waste collection center
- An electronics recycling facility
- A public education learning center
- A household hazardous waste collection center

The Division provides collection of residential garbage, recyclables and yardtrash in the unincorporated area on a subscription basis. Waste Management of Leon County, a Waste Management, Incorporated (WMI) company, has an exclusive franchise to provide this service. Those residents who choose not to subscribe may take their waste, including recyclables and yardtrash, to one of five rural waste service centers for disposal.

The County has also awarded WMI an exclusive franchise for commercial waste collection in the unincorporated area.

The Division administers a hazardous materials management program. Household hazardous wastes are collected and processed for recycling or disposal as a free service. Hazardous materials from Conditionally Exempt Small Quantity Generators are accepted and processed on a break-even cost basis.

The Division enjoys the support of an Inmate Program. The Inmate Supervisor and up to four inmates perform grounds maintenance, litter pick up and assist with household hazardous waste and electronics recycling programs.

The Division operates as an Enterprise Fund. Revenues are derived from user fees, referred to as tipping fees, non-ad valorem assessments, franchise fees and grants. The Fund covers personnel costs, operating cost, capital equipment purchases, capital improvement projects, reserves for contingency, future capital reserves and funds set aside for closure and long-term care of landfills.

The operations of the Division are governed by the Leon County Board of County Commissioners, Code of Ordinances, Article V, Section 18; the Florida Department of Environmental Protection, Chapter 62-701 FAC; the Northwest Florida Water Management District and the Florida Department of Transportation.

Leon County Mission Statement

Leon County Government is dedicated to preserving and enhancing the outstanding quality of life which has made our community a desirable place to live, work and raise our children.

Through the provisions of cost effective superior services, County Government will ensure the promotion of orderly growth for the economic health and safety of its citizens.

Solid Waste Management Division

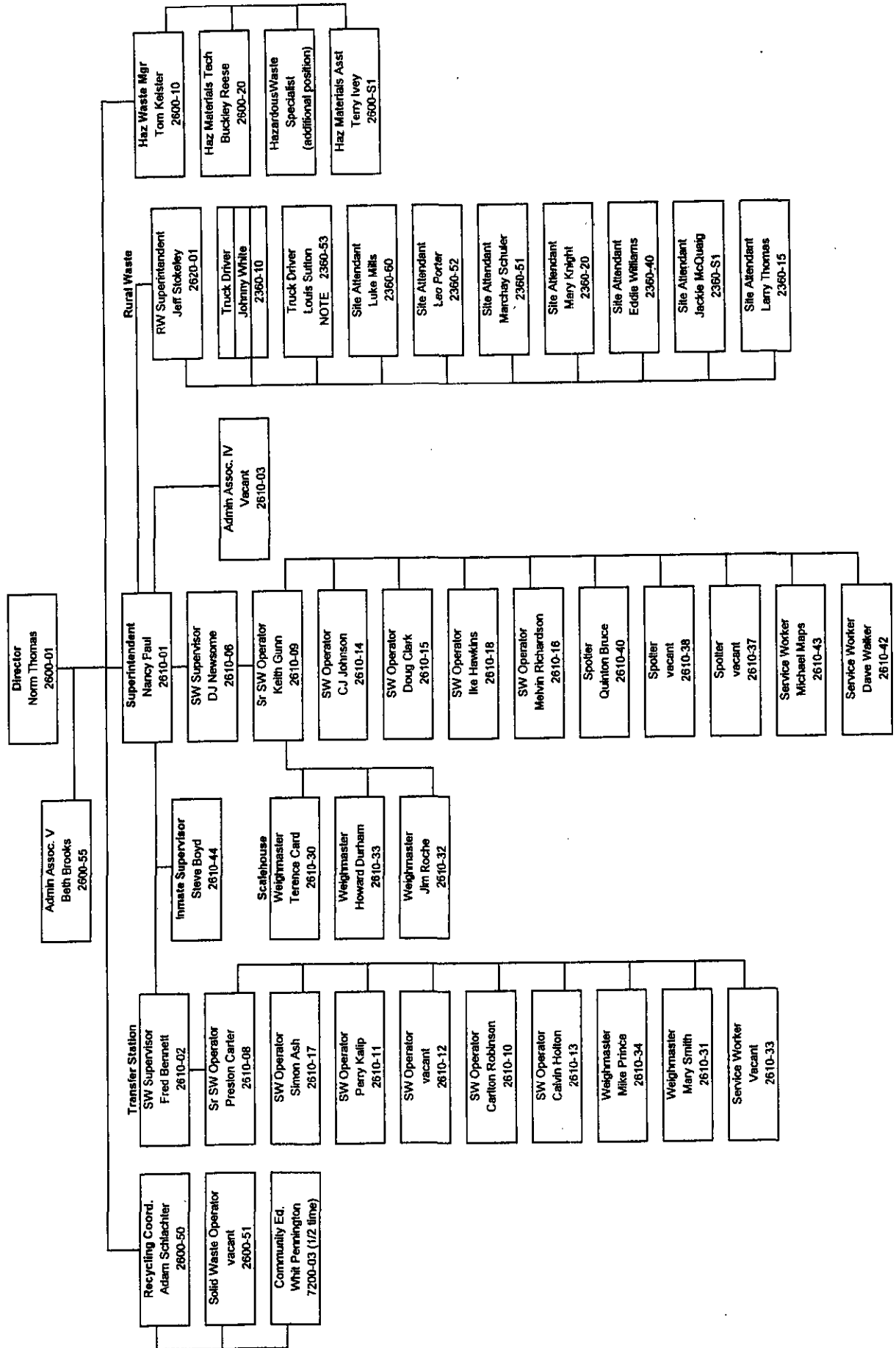
Purpose, Mission and Values

Purpose: To provide safe, environmentally sound and fiscally responsible solid waste management services to all Leon County.

Mission: To provide an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Values: We are a customer service driven organization. We strive daily to meet or exceed every term and condition of our environmental permits. We honor the public trust. We are a good neighbor. We communicate openly and honestly. We are a force for leadership and innovation in the solid waste industry.

SOLID WASTE MANAGEMENT - Organizational Chart



Division Goals

Immediate (Within one year)

- Control Odors at the Apalachee Landfill
- Improve Landscaping of the Solid Waste Management Facility along Highway 27
- Improve Level of Customer Service
- Develop a Site Plan for the Solid Waste Management Facility

Short Term (Within two years)

- Improve Air Quality
- Construct Office Building for Solid Waste and Parks Staff
- Expand Rural Waste Service Center Services
- Increase Collection Efficiency

Long Term (Within five – ten years)

- Reduce Per Capita Tonnage Disposed
- Construct a Class III Recycling Facility
- Secure Future Class III Disposal Capacity

Operations Plan

Administration

Under the Public Works Director, the Solid Waste Director has overall responsibility for planning, budgeting, personnel, fiscal management, contract management, operations and environmental compliance. The Solid Waste Director also serves as the point person for public and community relations.

The Solid Waste Superintendent is responsible for oversight of the day-to-day operations of the Division. Those include Class III landfill, Resource Recovery, Rural Waste Service Centers, Transfer Station and Inmate Crew.

An Administrative Assistant IV handles accounts receivable, waste flow reporting and reception duties. Purchase requisitions, travel requests, personnel services, accounts payable and reception duties are provided by an Administrative Assistant V. These individuals are cross-trained to provide support for one another.

A management team addresses planning and other management issues. The team is comprised of the Solid Waste Superintendent, Inmate Crew Supervisor, Transfer Station Manager, Household Hazardous Waste Manager, Recycling Coordinator, Landfill Supervisor, Administrative Assistant V, Rural Waste Service Center Foreman and the Solid Waste Director. The team meets weekly. Team leadership duties rotate among the team members.

The Solid Waste Management Division receives administrative assistance from the County Administrator, Public Works Department, the Office of Management and Budget, Purchasing, Human Resources, the Tax Collector and the Finance Department.

Gum Road Transfer Facility

This facility is located at 4900 Gum Road. At the core of the facility is a solid waste transfer station. An office building with a training/conference room, maintenance shed, scalehouse and trailer queuing area are included. The facility is staffed by a transfer station manager, a crew chief, five equipment operators, two scalehouse attendants and one service worker. Staff has received DEP approved training as Solid Waste Transfer Station Operators and Solid Waste Spotters.

Hours of operation are 3:00 a.m. to 5:00 p.m., Monday – Friday, 8:00 a.m. to noon, Saturdays.

Scalehouse

Waste is delivered to the facility by residential and commercial waste collection vehicles. The trucks are weighed and the driver verifies with the attendant the origin of the waste for billing purposes. Truck numbers are entered into an automated software program that calculates the net weight and enters the proper billing account. Weight tickets are signed by the driver, who is given a copy for the customer's record. The vehicles are then directed to the transfer station.

Transfer Station

The transfer station is a 25,000 square foot, enclosed building, where waste is "transferred" from garbage collection vehicles to long haul tractor-trailers. Transferring the waste increases the efficiency of delivering the waste to a regional landfill out of the county. Household garbage and commercial waste from both the incorporated and unincorporated areas of Leon County are dumped on a concrete "tip" floor. The waste is inspected for prohibited materials such as tires, appliances, medical waste, liquids and hazardous waste. Accepted waste is pushed into large hoppers using front-end loaders. An inclined conveyor carries the garbage to the top of industrial compactors that compress the waste. The compacted garbage is then pushed into the transport trailers. There are two conveyor/compactor systems in the transfer station. An average load on vehicles coming into the facility will weigh about 8-9 tons. The tractor-trailers will carry about 22-23 tons each. The transfer station processes an average of 700 tons per day. The maximum throughput for any one day has been 1,092 tons.

The garbage is shipped 85 miles to Springhill Landfill in Jackson County. The landfill is owned and operated by Waste Management, Incorporated (WMI). They also transport the waste via a subcontract with Pritchett Trucking. Approximately eight years are remaining on the County's agreement with WMI for hauling and disposal.

The transfer station received 184,325 tons in FY 2004

Apalachee Parkway Solid Waste Management Facility

Located at 7550 Apalachee Parkway, this facility houses the Division's administrative offices, a Class III Landfill, Resource Recovery Operations, a Household Hazardous Waste Collection Center, an Electronics Recycling Center, and one of the five Rural Waste Service Centers. There is also a permitted, but inactive, Class I Landfill. Portions of the facility are being converted to parks. A model airplane club has constructed and maintains a landing strip for their radio controlled airplanes.

The facility is staffed with one Landfill Superintendent, one Crew Chief, five Solid Waste Operators, three Landfill Spotters, three Weighmasters and two Service Workers. All staff members receive DEP approved training as either Landfill Operators or Landfill Spotters.

All waste delivered to the facility is weighed on truck scales for billing and reporting purposes. Delivery vehicles with known tare weights are entered into an automated software system that calculates net weights. The driver signs the weight ticket and is given a copy for the customer's record. The scalehouse attendant directs the customer to the proper disposal area based upon waste type. The attendants inspect loads for prohibited waste. Once the load is delivered to the appropriate area, trained Spotters inspect the waste again. Material types and tonnages delivered to the facility in FY 2004 are found in the following table.

Table 1
Solid Waste Management Facility
Tonnages, FY 2004

Class III	Yardtrash	Tires	Appliances	Electronics	Asbestos
65,901	12,053	289	5,021	170	170

Class III Landfill

The Class III landfill provides for disposal of bulky waste such as furniture, carpet, insulation, packaging, construction and demolition debris and bagged yardwaste. Waste is unloaded by the customer, then inspected for prohibited waste by trained landfill staff. The trash is then pushed and compacted by heavy equipment. At the end of each work week, the landfill is covered with soil or an alternative, water soluble, clay-based spray.

Asbestos is accepted at the facility on an appointment basis. Household Hazardous Waste technicians inspect asbestos loads and document burial locations. The landfill is open to commercial, municipal, institutional and residential customers. Hours of operation are Monday – Friday 7:00 a.m. to 5:00 p.m., 8:00 a.m. to 5:00 p.m. on Saturdays.

Resource Recovery Operations

Special wastes such as appliances, metals, tires, pallets and clean vegetative debris are processed for recycling.

The Division contracts with a metals recycling company to process and bale used appliances, along with other metals, and deliver them to market for recycling. The Division receives a small amount of revenue, depending upon the metals market price at the time of processing.

Used pallets and vegetative wood waste are ground into mulch and used on site and given away free to the public. The Division pays a per ton fee to a contractor for grinding services.

A contractor removes waste tires from the facility. Most are used as fuel in a cement kiln. Some are processed for conversion to rubber mulch and crumb rubber used in asphalt. The Division is charged \$78 per ton for removal of waste tires.

Hazardous Waste Collection Center

The Center accepts household hazardous waste (HHW) from residents at no charge. Reusable materials with intact containers and clear labels are available to the public in the Center's "Swap Shop." Materials that can't be reused or recycled are bulked and packaged for disposal.

The Center is staffed by one HHW Manager, one HHW Technician and one half-time HHW Assistant. The staff receives DEP approved training.

Certain businesses that generate small quantities of hazardous waste may deliver their materials to the center for disposal. A fee is charged to cover the cost of handling and disposal.

The Center conducts special HHW collection events at remote locations. These "toxic roundups" are held semi-annually at each of the Rural Waste Service Centers. Fourteen additional events are held in various neighborhoods throughout the year.

Closure/Post Closure

The Division is responsible for closure and long-term care of a permitted, but inactive Class I landfill that ceased operations with the opening of the Gum Road Transfer Station. There are over 5 million tons of waste buried at the landfill. Odor control, erosion repairs, landfill gas management, leachate collection and treatment, ground water monitoring, slope mowing and subsidence (settling) repairs are ongoing activities associated with this inactive landfill. Approximately \$10 million has been set aside for Closure and Long-term Care of this facility.

As might be expected, there is contaminated groundwater on this site. In some cases, natural attenuation is acceptable and the Division is required to only monitor the situation. The Division is using spray irrigation as a technique to clean up those wells where remediation is necessary.

Environmental Monitoring

Landfills are comprised of discards from almost every facet of business, manufacturing and home life. Food, cleansers, solvents, diapers, metals, pharmaceuticals, household batteries, adhesives, electrical fixtures, thermostats, electronic equipment, glass, plastics....etc. As these materials decompose, and

come in contact with rainfall, pollutants are generated. Pollutants fall into two primary categories, waste water, referred to as leachate, and landfill gases. These pollutants have the potential to contaminate the groundwater and the air.

Because of this potential, the Florida Department of Environmental Protection (DEP) regulates solid waste management facilities. Their design, construction and operation must be permitted by the State. It is a violation of the permit to allow these pollutants to leave the facility property, hence the requirement for environmental monitoring.

To check the groundwater, a series of groundwater sampling wells are constructed around the perimeter of the landfill. The direction of groundwater flow is determined. A "background" well(s) is identified and used as a base to compare samples taken from the other wells. Samples are taken quarterly and analyzed by an independent laboratory. The results are reported to DEP.

Surface water from storm water ponds and nearby natural water bodies is also sampled and tested for pollutants.

Landfill gas (lfg) is comprised primarily of methane and carbon dioxide, both of which have been identified as "greenhouse" gases. There are a number of other attendant gases, in trace amounts, that pose threats to the environment and human health. These too must be monitored. Landfill gas sampling wells are constructed and sampled quarterly. Results are reported to DEP.

When landfill gas production becomes large enough, landfills must collect and incinerate the gas to comply with EPA, Clean Air Act, standards. The Apalachee Parkway landfill falls under this threshold and the standards do not apply.

Nevertheless, wind and atmospheric conditions can cause these gases to migrate off site and are commonly reported as landfill odors. Staff is exploring two options to minimize this problem at the Apalachee facility. One is a conventional system comprised of gas wells, vacuum pumps, and an incinerator (flare). This system is estimated to cost about \$500,000.

The other is to take advantage of what appears to be successful treatment of the gas with bio-filters. Research exploring this method is being conducted on the Apalachee Landfill. The gas is allowed to passively migrate to containers filled with compost. Bacteria in the compost oxidize the methane. The FSU/FAMU School of Engineering is conducting this research. This technology could be employed at an estimated cost of \$168,000. The downside of this option is that it may be a year or more after installation before the project could be declared successful.

Electronics Recycling

In 2002, the Division received a grant from the Florida Department of Environmental Protection (DEP) to begin an electronics recycling program. The Board has elected to continue the program beyond the expiration of the grant funds. Computers, televisions, cell phones, small electronic appliances and other electronic devices are accepted at the facility. They are palletized and offered to recyclers for processing. The Division pays a processing fee for each TV and receives a small amount of revenue from the computers. Because there is a new contract and vendor, it will be several months before a determination can be made about the net cost of this program.

This service is provided free to private citizens. Commercial establishments and institutions pay a fee of \$75 per ton for electronics delivered to the facility.

Landfill to Parks Program

A process of converting portions of the SWMF to parks has begun. At this writing, two multi-purpose ball fields are near completion. The Chaires Recreation Council will coordinate activities on the fields. Consideration for developing additional areas of the facility for parks and recreation activities are ongoing. The Board will appoint an advisory committee for the specific purpose of furthering this objective.

Rural Waste Service Centers

The County operates five Rural Waste Service Centers (RWSC) for unincorporated residents to dispose of household garbage, bulky waste, tires, yardtrash and limited household hazardous waste, including used oil and electronics. They may also drop-off recyclables such as newspapers, magazines, glass, plastics, steel and aluminum cans and cardboard. A "reuse" area is planned for each of the centers in the near future. This will allow citizens to acquire items from someone else's "trash," diverting waste from the landfill.

Customers put their waste into designated containers. Bagged garbage is placed in a compactor and shoved into a 40 cubic yard roll-off box. Bulky waste is loaded into open top, 40 cu.yd. containers. When the containers are full, they are picked up with a roll-off truck and transported to the appropriate disposal facility. Yardtrash is placed on the ground in a designated area. When enough yardtrash is accumulated, a contractor is called to grind the yardtrash. The resultant mulch is given away free to the public.

The RWSC locations and hours of operation:

Woodville,

549 Henry Jones Road

Tuesday, Thursday, Friday, Saturday, Sunday
9:00 a.m. – 7:00 p.m.

Fort Braden

Joe Thomas Road

Tuesday, Thursday, Friday, Saturday, Sunday
9:00 a.m. – 7:00 p.m.

Miccosukee

13051 Miccosukee Road

Tuesday, Thursday, Friday, Saturday, Sunday
9:00 a.m. – 7:00 p.m.

Apalachee

7550 Apalachee Parkway

Monday – Friday, 7:00 a.m. to 6:00 p.m.
Saturday, 8:00 a.m. to 5:00 p.m.

Blount

4363 Blount Road

Tuesday, 11:00 a.m. to 7:00 p.m.
Saturday, 8:00 a.m. to 4:00 p.m.

A map with RWSC locations is found in Exhibit A.

There are seven full time and one part time site attendants to assist customers with properly disposing of the various waste and recyclables. They also maintain the facilities. Two roll-off truck drivers and one foreman support the operation. All the attendants will receive DEP approved "Spotter" training in FY 2006.

Recycling Program

In addition to the electronics recycling discussed above, the Division services over 60, 12 cubic yard, roll-off containers for collection of newspapers, magazines, plastics, glass, steel and aluminum cans and cardboard. The containers are located at the Rural Waste Service Centers, businesses, libraries, governmental offices and public use areas. The recyclables are delivered to Recycle Fibers for processing and marketing. The Division pays a fee of \$35 per ton for this service.

The Recycling staff makes over 30 elementary classroom presentations per year to promote waste reduction and recycling. Future topics will include waste prevention, back yard composting, litter prevention and environmental stewardship.

The Recycling Program is staffed by a Recycling Coordinator, one Community Education Coordinator, one Solid Waste Operator and one Recycling Assistant.

Inmate Program

The Inmate Program supports all of the various activities of the Division to some degree. A certified Inmate Supervisor picks up two to four inmates from the County Jail, Tuesday through Friday. The inmates provide litter control and grounds maintenance at each of the facilities, assist HHW with used paint processing, work in the various recycling programs and wash vehicles.

Waste Collection

The County offers citizens in the unincorporated area a subscription service for curbside collection of garbage, bulky waste, recycling and yardtrash. Garbage and recycling is picked up once per week, yardtrash every other week. Bulky waste is collected by appointment. The cost of the service is \$122.60 annually. The County has granted an exclusive franchise to Waste Management of Leon County, (WMI) to provide this service. They have 22,600 single-family residential customers. The Division is responsible for resolving customer complaints.

The County has also awarded an exclusive franchise to WMI for commercial waste collection in the unincorporated area. Commercial customers negotiate fees with WMI based on volume of containers and frequency of collection.

Note: Multi-family residences such as apartments, condominiums and mobile home parks are considered commercial customers.

Municipal Services Benefit Unit

A number of Counties have established Municipal Services Benefit Units (MSBU) to accomplish mandatory residential waste collection. The MSBU could be comprised of the unincorporated area of the Urban Services Area (USA) and adjacent large subdivisions. Single-family residential parcels within the MSBU would be assessed for the collection and disposal of garbage and yardtrash. Recycling would be free. The expected results would be increased recycling, decreased illegal dumping, reduced strain on the Rural Waste Service Centers and reduced energy consumption.

It is estimated that there are 60,722 single family residences in the USA. Approximately 28,479 of those are in the unincorporated area. There are approximately 10,493 single family residences outside the USA. There are currently 22,600 subscription customers in the unincorporated area. See page 27 for a map of the USA.

Public Education Campaign

A strong and ongoing public education campaign will further the goals and objectives of the Division, the Public Works Department and the Board of County Commissioners. A well informed public will provide the kind of feedback necessary to shape public services to fit the needs of the community. Citizens will support programs and activities when they appreciate the social, economic and environmental values associated with them. To that end, the Division's public education campaign will be designed to:

- Encourage waste prevention, waste reduction, reuse and recycling
- Discourage littering and illegal dumping
- Encourage wise use of resources in ways that save money
 - S.M.A.R.T. (Save Money and Reduce Trash) Shopping
 - Cloth shopping bags rather than "paper or plastic"
- Encourage investment in sustainable practices
 - Use of hybrid vehicles
 - Use of bio-diesel in waste collection and waste transport vehicles
 - Deconstruction of old buildings and reuse of the materials
 - Purchase of materials with recycled content
 - Green building specifications for new facilities
 - Xeriscape landscaping (using drought tolerant plants)
- Backyard composting
- Recycled Art Competition for high school and college students

The Division will use displays at special events, a speaker's bureau, PSAs, guest editorials, brochures, flyers, the internet and newspaper, TV and radio advertisements to inform the public about each of the programs within the organization.

Operational Assets

Class III Landfill and Resource Recovery

Item	Make/Model	Purchase Date	Price	Replacement estimate
Landfill Compactor	Cat 826B	12/04	\$423,034	2009
Landfill Compactor	Bomag	03/01	\$408,500	2008
Tractor	Ford	04/88	\$80,000	2000
Truck	Mack roll-off	02/92	\$77,043	2005
Tubgrinder	Haybuster	03/92	\$200,000	1997
Truck	Ford Dually	01/93	\$20,965	Fleet
Truck	Chevrolet	01/98	\$25,789	Fleet
Bulldozer	Cat D7	04/98	\$355,160	2005
Truck	Dodge	01/99	\$27,972	Fleet
Truck	Volvo	05/99	\$264,000	2006
Truck	Volvo	05/99	\$264,000	2006
Mower	Posi Trac	10/99	\$56,865	2004
Bulldozer	CatD7	11/99	\$151,754	2005
Water Truck	Sterling	04/00	\$73,821	Fleet
Loader	Deere	03/03	\$174,800	2008
Roller	Bomag	10/00	\$70,175	2015
Excavator	Deere	02/01	\$225,000	2006
Tractor	Deere	09/01	\$42,427	2016
Bulldozer	Deere	09/01	\$93,750	2008
Grader	Deere	04/02	\$146,135	2007
Excavator	Cat	01/05	\$199,953	2012

Household Hazardous Waste

Item	Make/Model	Purchase Date	Price	Replacement estimate
Truck	'97 Ford F350	07/97	\$25,700	2012
Truck	'99 Dodge	07/99	\$16,592	2009

Rural Waste Services Centers

Item	Make/Model	Purchase Date	Price	Replacement estimate
Truck	'90 International	06/90	\$76,446	2005
Tractor	'02 Deere	10/02	\$29,565	2017
Tractor	'95 Deere	03/95	\$13,607	2010
Truck	'98 Ford F150	12/97	\$18,849	Fleet
Truck	'00 Sterling	01/00	\$87,000	2007
Truck	'03 Volvo	07/02	\$94,412	2009

Transfer Station

Item	Make/Model	Purchase Date	Price	Replacement estimate
Backhoe	Deere	10/98	\$89,564	2005
Loader	Deere	05/00	\$186,500	2007
Truck	Ford F550	03/02	\$62,529	2012
Truck	Ford Ranger	03/03	\$11,884	2008
Truck	Ford F250	03/03	\$24,436	2008
Loader	Deere	03/03	\$238,750	2008
Vacuum	Madvac	06/03	\$25,395	2013
Mower	Z Trak	06/03	\$6,191	2011
Loader	Deere	07/03	\$30,075	2008
Sweeper	Laymor	09/03	\$18,495	2011
Waste Handler	Deere	08/04	\$224,075	2009

Recycling

Item	Make/Model	Purchase Date	Price	Replacement estimate
Truck	Ford F750	04/02	\$65,236	2012
Truck	Ford F750	07/03	\$64,538	2013

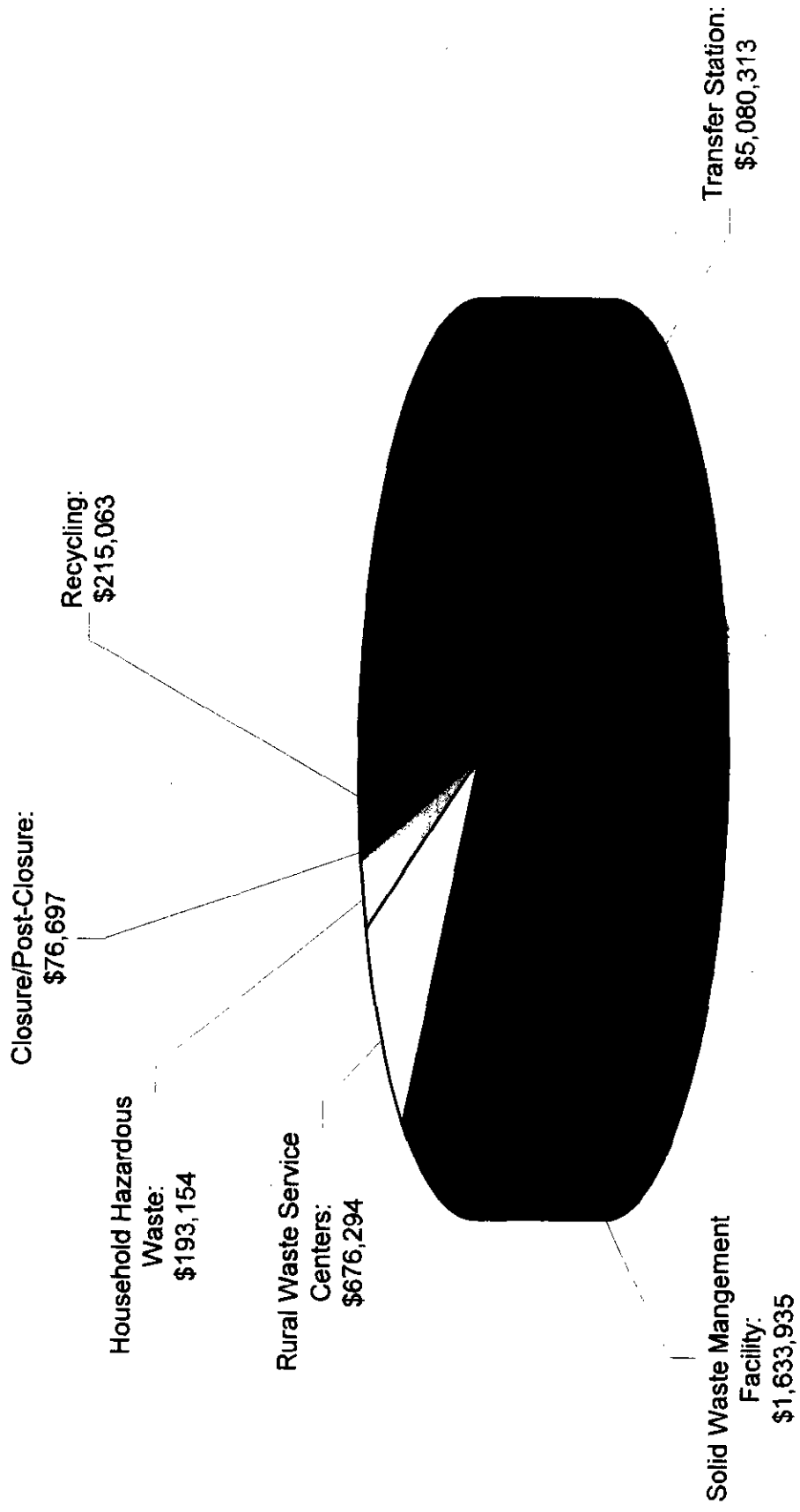
Budget Summary

FY 2004 - 2005

Notes:

1. Administrative costs are distributed within the various activities and not budgeted separately
2. The inmate program is budgeted in the Solid Waste Management Facility

FY 2005 Budget Per Activity



Solid Waste Management Division Enhancements

A number of enhancements have been identified to improve customer services, improve environmental stewardship and to add value to the integrated solid waste management system.

Goals: Immediate (I), Short Term (S), Long Term (L)

Solid Waste Management Facility

Enhancement	Purpose	Cost estimate	Goals I, S, L
Landfill gas collection and treatment system	Reduce greenhouse gasses and eliminate odors	\$500,000	I
Alternative bio-filter landfill gas treatment system	Reduce greenhouse gasses and eliminate odors	\$200,000	I
Administration office and visitors center (Includes Parks & Rec)	Office space for staff that are now housed in five separate buildings, one has been recommended for demolition. Others are older mobile units.	\$700,000	S
Outbound scales and scalehouse	Increase customer safety, improved traffic flow.	\$150,000	S
HHW collection center, drive thru design	Improved customer service, current facility lacks proper environmental controls	\$300,000	L
Landscaping and fence along Apalachee Parkway	Improve aesthetics, security	\$35,000	I
Class III recycling/transfer facility	Increase recycling and reuse, extend Class III landfill life, avoid siting new Class III landfill.	\$1.5 million	L
Relocation of Apalachee RWSC	This site was not designed to be a RWSC. Will lower hauling cost, increase customer service	\$185,000	S
Convert HHW Center to Reuse center	Allow general public to obtain items recovered from Class III recycling facility.	\$30,000	L
Metals bailer	Increase revenue	\$150,000	S
Composting Program	Increase recycling, reduce landfill disposal cost	\$tbd	L
Maintenance facility/service bay	Reduce equipment down time, ability to service equipment in inclement weather	\$230,000	S

Rural Waste Collection Centers

Item	Purpose	Estimated Cost	Goals I, S, L
Attendant's sheds with ADA compliant bathrooms	Comply with health and OSHA regulations	\$50,000 each	S
Redesign and construction of drop-off areas	Improve customer service, expand services	\$230,000 each	L
HHW collection centers	Provide drop-off of HHW materials	\$10,000 each	S
Reuse centers	Provide "swap shop" for RWSC customers, reduce disposal costs	\$2,000 each	S
Landscaping	Improve aesthetics	\$4,000 each	L
Information kiosks	Community bulletin board	\$400 each	I

Transfer Station

Item	Purpose	Estimated Cost	Goals I, S, L
Refurbish tip floor	Retain structural integrity of the floor. Severe cracking may lead to rebar damage	\$334,000	S
Replace concrete turning pad in front of loading dock	Repair of severe cracking, vertical displacement	tbd	S
Replace concrete exit ramp on inbound scales	Repair of severe cracking, vertical displacement	tbd	I
Replace concrete apron adjacent to outbound scales	Repair of severe cracking, vertical displacement	tbd	I
Modify conveyor/compactor system	Improve efficiency, increase capacity, decrease average load times, decrease maintenance cost	tbd	L
Ice machine	Improve employee working conditions	\$1,700	I

Recycling

Item	Purpose	Estimated Cost	Goals I, S, L
New/refurbished recycling roll-off containers (60)	Improved image, improved customer service	\$30,000	S
Public Education Campaign	Increase awareness, reduce waste generation, increase recycling, reduce litter	\$65,000	I,S,L
Elementary school recycling program	Increase awareness, reduce waste generation, increase recycling, reduce litter	\$12,000	S,L
Backyard composting program	Increase awareness, reduce waste generation, increase recycling	\$8,000	I,S,L

Waste Collection

Item	Purpose	Estimated Cost	Goals I, S, L
Mandatory waste collection in urban services area (MSBU)	Increase collection efficiency, increase recycling, decrease illegal dumping, decrease demand on RWSCs	\$180 per residence per year	S
Create Office of Waste Collection	Collection contract management, full cost accounting, MSBU administration	\$95,000	S

Partnerships

City of Tallahassee

As the solid waste system's single largest customer, it is important to forge and retain a good working relationship with the City in order to maintain a cost effective level of service to all users of the system. To that end, the County has entered into an interlocal agreement with the City for their commitment to use the transfer station. The agreement binds the County to provide disposal services at a fixed fee with annual CPI adjustments.

FSU/FAMU School of Engineering

This school is currently conducting two research projects at the Apalachee Landfill. One is to develop bio-remediation of landfill gasses. The other is to develop low cost final cover on closed landfills, using trees to minimize leachate production. The County has obtained an innovative recycling grant of \$100,000 to assist with this research.

SWIX

The Southern Waste Information Exchange, located in Tallahassee, has an ongoing partnership with the Division to promote reuse and recycling. They eagerly assist with special event planning and staffing.

FDEP

Through a strong working relationship with the Florida Department of Environmental Protection, the Division has received a number of state grants to promote innovative recycling programs that have statewide ramifications. A total of \$929,878 has been awarded to Leon County over the past five years.

Solid Waste Roundtable

This informal group of waste haulers, recyclers, municipal and institutional solid waste managers, and landfill operators provides broad and diverse perspectives to assist Division staff with strategic planning.

Advisory Committees

Landfill Citizen's Liaison Committee

This focus group, appointed by the Board, is to provide feedback to Division staff concerning programs and projects at the Apalachee Solid Waste Management Facility. They are to bring the information they garner back to their respective communities. The makeup of the Committee is as follows:

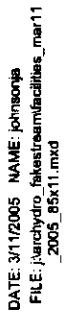
- Three members from adjacent neighborhoods
- One member from the FSU/FAMU School of Environmental Engineering
- One waste hauler
- One recycler
- One member from the business community

Transfer Station Liaison Committee

This focus group, appointed by the Board, will provide feedback to Division staff concerning programs and projects related to the transfer station. They too will report back to their respective communities with information concerning issues at the transfer station. This group is comprised of:

- Two members from adjacent neighborhoods
- Two members that are customers of the transfer station
- Two members from the nearby business community
- One representative from the City Solid Waste Department

County Boundaries



Tallahassee-Leon County
GLS
WWW.TLCGLS.ORG

Exhibit "B"

Solid Waste 5 Year Proforma

	<u>FY05 Projected</u>	<u>FY06 Projected</u>	<u>FY07 Projected</u>	<u>FY08 Projected</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>
1 Total Operating Revenues	8,674,853	8,792,480	8,926,875	9,044,799	9,194,640	9,351,120
2 Total Operating Expenditures	8,571,190	8,828,326	9,093,175	9,365,971	9,646,950	9,936,358
3 Year Ending Balance	103,663	(35,846)	(166,301)	(321,172)	(452,310)	(585,239)
4 Total Revenues (from above)	8,674,853	8,792,480	8,926,875	9,044,799	9,194,640	9,351,120
5 Beginning Balance*	4,882,293	2,846,768	1,492,222	(847,979)	(1,755,151)	(4,254,461)
6 Total Resources Available	13,557,146	11,639,248	10,419,097	8,196,820	7,439,489	5,096,659
7 Total Operating Expenditures	8,571,190	8,828,326	9,093,175	9,365,971	9,646,950	9,936,358
8 Capital Outlay	2,139,188	1,318,700	2,173,900	586,000	2,047,000	289,000
9 Total Expenditures	10,710,378	10,147,026	11,267,075	9,951,971	11,693,950	10,225,358
10 Year Ending Balance	2,846,768	1,492,222	(847,979)	(1,755,151)	(4,254,461)	(5,128,700)

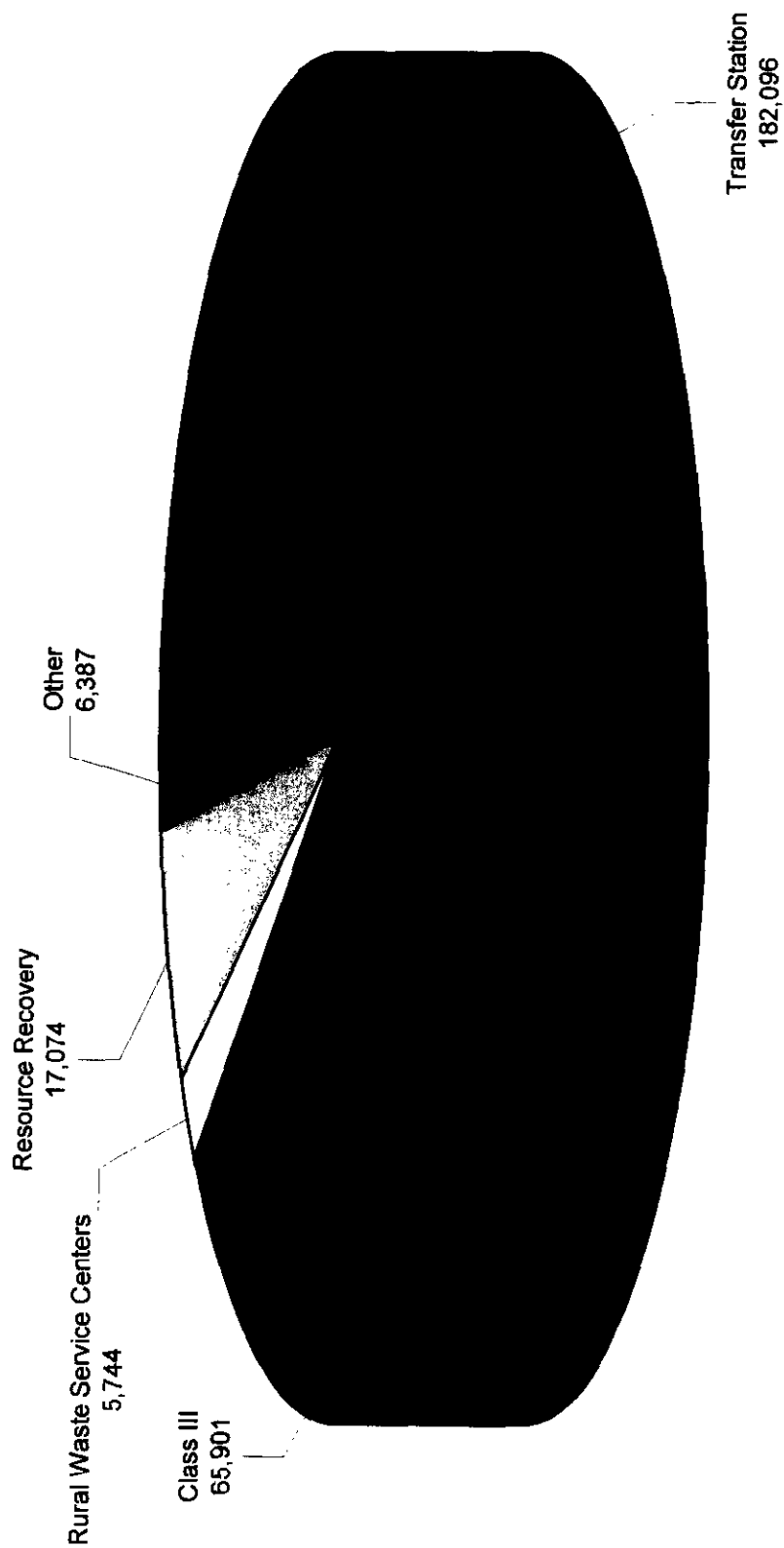
* This balance is net of a recommended \$2.5 million reserve being set aside annually.

Notes:

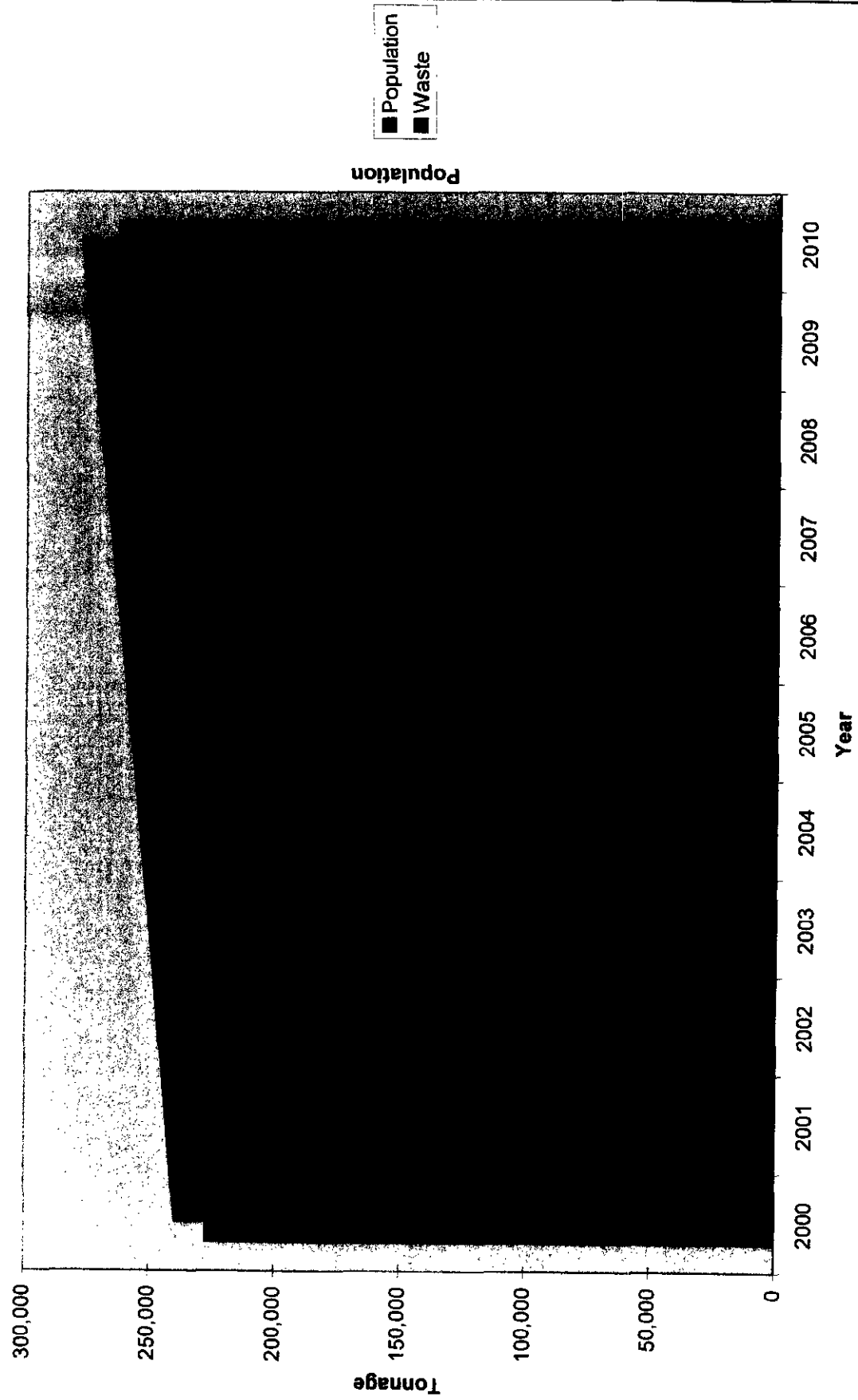
1. Total operating revenues includes all Landfill & Transfer Station Tipping Fees, interest earnings, Unincorporated Non-Ad Valorem Assessment and other misc. revenues.
2. Total Operating Expenditures includes all on-going personnel and on-going expenses (ie supplies, utilities, etc.) to run the landfill, transfer station, rural collection centers, hazardous waste disposal program, and recycling programs.
3. The total operating revenues less the total operating expenditures. This difference is the annual surplus or deficit based to run the entire solid waste function without any purchase or replacement of capital outlay requirements.
5. The beginning unreserved retained earnings for the fund less a recommended \$2.5 million reserve being set aside annually. The beginning balance does not include funding already set aside for closure and post closure monitoring and maintenance.
6. The total of the beginning balance and annual estimated operating revenues.
8. Projected capital outlay requirements for the entire system, including improvements to the landfill, transfer station and rural waste collection centers.
10. The difference of the total resources less the total expenditures.

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FY 2004 Tonnage By Activity



Solid Waste Generation Trends (2000-2010)



**Comparison Table
FY 2004**

County	Leon	Alachua	Escambia	Lake	Marion
Population, '03	255,500	231,296	303,310	240,716	281,966
Tipping Fees					
Tip fee, Class I	\$27.80	\$44.00	\$27.00	\$40.00	\$39.00
Tip fee, Class III	\$29.00	\$44.00	\$27.00	\$40.00	\$39.00
Special handling	\$100.00	\$195.00	\$200.00	Cost recovery	\$100.00
Tonnages					
Class I	184,187	128,100	244,687	174,592	138,678
Class III	65,901	43,926		6,389	23,699
Yardtrash	15,285		31,517	9,795	17,943
Staffing Level (FTEs)					
	41.5	60.5	61	34	86
Budgets					
Class I Landfill	NA	NA	\$3,200,000	\$12,847,182	\$5,971,916
Class III Landfill	\$902,369				
Transfer Ops	\$4,108,515				
Hauling & Disposal	\$3,960,000				
Rural Waste drop-off	\$671,000	\$1,532,471	NA	NA	\$1,438,636
Recycling	\$139,018	\$855,028	\$1,147,000		\$1,641,644
HHW	\$206,538	\$456,351	\$272,000	\$23,049	\$318,656
Total SW Budget	\$7,499,248	\$14,158,101	\$15,058,103	\$21,910,226	\$9,880,862
Solid Waste \$/capita	\$29	\$61	\$50	\$91	\$35

